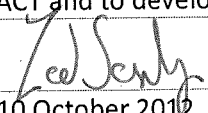


Request for Costing an Election Commitment

Name of election commitment:	
Person and party requesting costing:	Zed Seselja MLA, Leader of the Opposition
Date of public release of election commitment, including source:	21 October 2011, media release 'Zed plan for on time, on budget infrastructure', address at the National Press Club
Summary of election commitment:	Establish Infrastructure Canberra
Intention of election commitment:	Establish Infrastructure Canberra as an independent body to advise on infrastructure priorities in the ACT and to develop a long term infrastructure plan
Signature of person requesting costing:	
Date of request for costing:	10 October 2012

What are the key assumptions that have been made in the election commitment?

- Staff costs will be provided on a half yearly basis for 2012-13 to allow Infrastructure Canberra to be fully operational on 1 July 2013
- Staffing provided consists of 1 EA/Secretariat as an ASO 6 level and 3 SOG B Policy Officers with costs calculated as per the 2012-13 average salary costing template
- Remuneration for the Commissioner is calculated as a wage equivalent to the Director of Public Prosecutions as per Determination 3 of 2012, the standard administrative overhead as per the average salary costing template, workers compensation at 1.5% for the clerical rate, 4% for LSL and 16% for superannuation as per determination 3 of 2012.
- The costing also assumes there will be 8 Board members including the Chair, who will meet 12 times per year and paid equivalent to the Infrastructure Australia Board as per Determination 2011/09 (attached)
- Infrastructure Canberra will also be provided \$300,000 per year for auditing and consulting purposes.
- See attached documents for further information

Where relevant, is the funding for the policy to be demand driven or a capped amount?
Capped

Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the election commitment?
n/a

Will funding/the cost require indexation?
Staff costs are indexed at 3% as per Treasury advice

What are the estimated revenue and operating costs each year (if available) and what are the capital requirements for this election commitment and estimated costs each year (if available)?

	2012-13	2013-14	2014-15	2015-16	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue ^(a)					
Expenses ^(a)	-470	-1,350	-1,380	-1,415	4,615
Capital					

(a) A negative number indicates a decrease in revenue or an increase in expenses.

<p>What is the likely take up? n/a</p> <p>Any other assumptions? No.</p>
--

<i>Administration of the election commitment</i>
<p>How will the election commitment be administered? The commitment will establish a new body to implement infrastructure planning in the Territory</p>
<p>Who will administer the election commitment? CMD and Economic Development will assist in establishing the new body</p>
<p>Has an allowance been made for expenses necessary to support the implementation of this election commitment? This commitment provides staffing and resources for the newly established body</p>
<p>What is the intended implementation date of the election commitment? Staff will be recruited from October with a half year cost of wages provided. Infrastructure Canberra will be fully operational 1 July 2013</p>
<p>Are there transitional arrangements associated with election commitment implementation? n/a</p>
<p>Are there any other assumptions that need to be considered? n/a</p>
<p>When is the election commitment expected to be fully operational? 1 July 2013 with staff costs provided in 2012-13</p>
<p>Will the election commitment cease and if so when? This is commitment is ongoing</p>

Infrastructure Canberra – Costing Justification

The 2012-13 costs are for the recruitment of staff (half year) with Infrastructure Canberra being fully operation 1 July 2013.

The forward years are indexed at 3% in line with Treasury advice for ACT Public Sector wage increases.

Commissioner On-costs

Commissioner on-costs are calculated as per the Treasury Average Salary Costing Template, with Workers Compensation at 1.5% as per the General Clerical rate. However, superannuation is 16% of base salary (as per Determination 3 of 2012).

Commissioner

The 2012-13 remuneration for the Infrastructure Commissioner is equivalent to the remuneration set out by the Remuneration Tribunal, *Determination 3 of 2012, Full-time Holders of Public Office* (attached) for the Director of Public Prosecutions.

The total resourcing for the Commissioner in 2012-13 is calculated as \$392,070.

Policy Officers

Remuneration for the three policy officers are at the SOG B level, with total salary costs calculated as per the Treasury Average Salary Costing Template with a 1.5% General Clerical workers compensation rate.

The total resourcing for the three policy officers in 2012-13 is \$437,041.

Secretariat/ Executive Assistant

Remuneration for the combined Secretariat and Executive Assistant role is at the ASO 6 level, with total salary costs calculated as per the Treasury Average Salary Costing Template with a 1.5% General Clerical workers

The total resourcing for the Secretariat/EA in 2012-13 is \$103,622.

Board

Remuneration for the Board Chair set at \$1,058 per day, consistent with the remuneration for the Infrastructure Australia Board Chair as per the Remuneration Tribunals *Determination 2011/09* (attached).

Remuneration for the Board Members set at \$873 per day, consistent with the remuneration for Infrastructure Australia Board Member as per the Remuneration Tribunals *Determination 2011/09* (attached).

Costing based on the assumption that the board will meet for 12 days per year.

$\$1,058 \times 12 = \$12,696$ (Chair)

$(\$873 \times 12) \times 7 = \$73,332$ (Members)

Infrastructure Canberra 3.5% indexation
 See attached sheet for costing justification

Option 1

	2012-13	2013-14	2014-15	2015-16
Secretariat/ EA	51,811	106,731	109,933	113,231
Policy Officers	218,521	450,153	463,658	477,567
Commissioner	196,035	403,832	415,947	428,425
Board Chair		12,696	13,077	13,469
Board Members		73,332	75,532	77,798
Audit & consultancy		300,000	300,000	300,000
Total	466,367	1,346,744	1,378,146	1,410,491
For Costing	470	1,350	1,380	1,415

Chair \$1,058 per day - 12 days assumed x1
 Member \$873 per day - 12 days assumed x7

ATTACHMENT A - 2012-13 AVERAGE SALARY COSTING TEMPLATE

Assumptions

Salary figures based on average of salary classification increments.
New staff superannuation rate is 9 per cent.

Position Level	Average Salary (a)	Superannuation (9%) (b)	LSL/LL (4%) (c)	Sub-Total (a) + (b) + (c) = (d)	Workers' Comp * (e)	Total Salary and Salary On-Costs (d) + (e) = (f)	Admin On-Costs (g)	Total Salary, Salary on-costs and admin on-costs (f) + (g) = (h)	Number of Staff (FTE) (i)	Total Costs (h) x (i) = (i)	
SOG A	123,208	11,089	4,928	139,225		139,225	17,027	156,252		0	
SOG B	112,361	10,112	4,494	126,968	1,685.4	128,653	17,027	145,680	3.0	437,041	
SOG C	93,297	8,397	3,732	105,426		105,426	17,027	122,453		0	
ASO 6	75,629	6,807	3,025	85,461	1,134.4	86,595	17,027	103,622	1.0	103,622	
ASO 5	67,666	6,090	2,707	76,462		76,462	17,027	93,489		0	
ASO 4	61,461	5,532	2,458	69,451		69,451	17,027	86,478		0	
ASO 3	54,893	4,940	2,196	62,030		62,030	17,027	79,057		0	
ASO 2	48,901	4,401	1,956	55,259		55,259	17,027	72,286		0	
ASO 1	43,025	3,872	1,721	48,619		48,619	17,027	65,646		0	
Total								4.0	540,663		

*The applicable Workers' Compensation rate should be used to calculate this figure. The figure is a percentage of the average salary (found at Attachment B of the Standard Costing Parameters 2012)

Commissioner

	2012-13	2013-14
Salary	308,677	
Superannuation (16%)	49,388	
Long Service Leave	12,347	
Workers Compensation	4,630	
Administrative Overhead	17,027	
Total Cost	392,070	403,832

Policy Officer - SOG B

	2012-13	2013-14
Salary	112,361	
Superannuation	10,112	
Long Service Leave	4,494	
Workers Compensation	1,685	
Administrative Overhead	17,027	
Total Cost	145,680	150,051

Secretariat/ EA ASO 6

	2012-13	2013-14
Salary	75,629	
Superannuation	6,807	
Long Service Leave	3,025	
Workers Compensation	1,134	
Administrative Overhead	17,027	
Total Cost	103,622	106,731

Chair \$1,058 per day - 12 days assumed x1
Member \$873 per day - 12 days assumed x7

Column 1 Office/Authority	Column 2 Chair \$		Column 3 Member \$		Column 4 Additional clauses applying	Column 5 Travel tier
Apprenticeships for the 21 st Century Expert Panel	1,058	<i>d</i>	873	<i>d</i>	A8	See A8
Australian Centre for Renewable Energy (ACRE) Board	1,058	<i>d</i>	873	<i>d</i>		2
Co-operative Research Centres Committee	1,058	<i>d</i>	873	<i>d</i>		2
Education Investment Fund Advisory Board	1,058	<i>d</i>	873	<i>d</i>		1
Health and Hospitals Fund Advisory Board	1,058	<i>d</i>	873	<i>d</i>		1
Infrastructure Australia	1,058	<i>d</i>	873	<i>d</i>		1
Skills Australia	1,058	<i>d</i>	873	<i>d</i>		1
Specialist Medical Review Council (SMRC) – Convenor/councillor	1,058	<i>d</i>	873	<i>d</i>	A25	1
Australian Government Reconstruction Inspectorate	1,058	<i>d</i>	873	<i>d</i>		1
Ministerial Advisory Council on Regional Australia (MACRA) <i>Effective 1 July 2011 ref Det 2011/13</i>	1,058	<i>d</i>	873	<i>d</i>		1
Regional Development Australia Fund Advisory Panel <i>Effective 1 July 2011 ref Det 2011/13</i>	1,058	<i>d</i>	873	<i>d</i>		1
Building the Education Revolution (BER) Implementation Taskforce	1,058	<i>d</i>	-			1
National Transport Commission	974	<i>d</i>	873	<i>d</i>		1
ACCC – Associate Member	-		873	<i>d</i>		1
ACMA – Associate Member	-		873	<i>d</i>		1
Prime Minister’s Science, Engineering and Innovation Council	-		873	<i>d</i>		1
Administrative Review Council	974	<i>d</i>	808	<i>d</i>		1
Migration Review Tribunal	-		806	<i>d</i>	A29	2
Refugee Review Tribunal	-		806	<i>d</i>	A30	2
Superannuation Complaints Tribunal	(full- time)		806	<i>d</i>		2
Family Law Council	974	<i>d</i>	803	<i>d</i>		1
Comcover Advisory Council	-		803	<i>d</i>		1
Council of Business Regulation	-		803	<i>d</i>		1
Productivity Commission	(full- time)		803	<i>d</i>		1
Patent and Trade Marks Attorneys Disciplinary Tribunal	956	<i>d</i>	-			2
Threatened Species Scientific Committee	947	<i>d</i>	634	<i>d</i>		1



Australian Capital Territory Remuneration Tribunal

Full-time Statutory Office Holders

Determination 3 of 2012

made under the

Remuneration Tribunal Act 1995, section 10 (Inquiries about holders of certain positions)

1 Commencement

1.1 This instrument commences on 1 July 2012.

2 Remuneration

2.1 A person appointed to an office listed in column 1 of Table 2.1 is entitled to the remuneration mentioned in column 2 of Table 2.1.

TABLE 2.1

Column 1 Office	Column 2 Remuneration
Director of Public Prosecutions	\$308,677
Auditor-General	\$266,427
Chief Planning Executive, ACT Planning and Land Authority	\$252,647
Chief Executive Officer, Land Development Agency	\$238,936
Director, Canberra Institute of Technology	\$238,936
Chief Executive Officer, Legal Aid Commission (ACT)	\$197,663
Public Advocate	\$183,879
Children and Young People Commissioner	\$161,556
Assistant Executive Officer, Legal Aid Commission (ACT)	\$161,556
Human Rights Commissioner	\$161,556